

North Sanpete School District

Preliminary 2026-2027 Original Budget

Preliminary 2025-2026 Final Budget

Includes 2025-2026 Original Budget & 2024-2025 Actual Spending

Fund 10 - Maintenance & Operations Fund



Revenues

	Line			Actual FY25	Original FY26	Final FY26	Original FY27
Local Revenues	Basic School Rate	1	1110	\$ 2,070,495.46	\$ 2,368,794.00	\$ 2,249,761.75	\$ 2,129,491.00
	Basic School Rate Redemptions	2	1111	\$ 246,060.88	\$ 2,815,926.00	\$ 204,716.32	\$ 250,000.00
	Voted Local Levy	3	1112	\$ 1,355,821.58	\$ -	\$ 1,411,199.35	\$ 1,395,429.47
	Voted Local Levy - Subject to TNT	4	1122	\$ -	\$ -	\$ -	\$ 100,000.00
	Voted Local Levy Redemptions	5	1113	\$ 161,127.97	\$ -	\$ 129,179.44	\$ 150,000.00
	Board Local Levy	6	1114	\$ 1,436,700.31	\$ 175,000.00	\$ 1,497,665.90	\$ 1,537,120.53
	Board Local Levy Redemptions	7	1115	\$ 170,739.73	\$ 16,000.00	\$ 137,064.94	\$ 156,000.00
	Basic Rate Commercial Vehicle Tax	8	1160	\$ 183,196.84	\$ -	\$ 141,808.67	\$ 175,000.00
	Voted Levy Commercial Vehicle Tax	9	1162	\$ 119,962.69	\$ -	\$ 90,192.21	\$ 110,000.00
	Board Levy Commercial Vehicle Tax	10	1164	\$ 127,118.76	\$ 12,000.00	\$ 95,670.71	\$ 112,000.00
	Earnings on Investments	11	1500	\$ 618,523.13	\$ -	\$ 71,959.37	\$ 350,000.00
	Driver Education Fees	12	1740	\$ 30,915.00	\$ 13,000.00	\$ 19,000.00	\$ 15,000.00
	Other Local & Indirect Costs Offset	13	1900	\$ 855,280.48	\$ 528,000.00	\$ 92,786.24	\$ 77,500.00
	Total Local Revenue	14		\$ 7,375,942.83	\$ 5,928,720.00	\$ 6,141,004.90	\$ 6,557,541.00
State Revenues	Foreign Exchange Students	15	3005	\$ -	\$ 18,696.00	\$ 18,696.00	\$ 24,350.00
	Regular School Programs K-12	16	3010	\$ 8,400,668.99	\$ 8,926,397.00	\$ 8,921,513.00	\$ 9,293,471.00
	Necessarily Existent Small Schools	17	3015	\$ 499,712.86	\$ 1,377,658.00	\$ 1,197,696.00	\$ 1,248,671.00
	Professional Staff	18	3020	\$ 1,051,628.69	\$ -	\$ -	\$ -
	Special Education Add-On WPU	19	3105	\$ 1,765,831.16	\$ 1,941,205.00	\$ 1,859,380.00	\$ 1,922,932.00
	Special Education - Self-Contained	20	3110	\$ 174,691.77	\$ 150,970.00	\$ 150,970.00	\$ 173,616.00
	Special Education - Impact Aid	21	3202	\$ 39,444.65	\$ 44,265.00	\$ 44,265.00	\$ 39,445.00
	SPED Extend Year - EYSE	22	3120	\$ -	\$ -	\$ -	\$ -
	Special Education - State Programs	23	3125	\$ 26,744.95	\$ 9,963.00	\$ 9,963.00	\$ 11,102.00
	CTE Programs	24	6000	\$ 779,795.91	\$ 784,271.00	\$ 742,195.00	\$ 760,710.44
	Gifted and Talented	25	5109	\$ 17,918.07	\$ 18,000.00	\$ 18,433.36	\$ 18,000.00
	Concurrent Enrollment	26	5333	\$ 61,179.00	\$ 30,000.00	\$ 64,134.00	\$ 65,000.00
	Class Size Reduction	27	3230	\$ 684,297.35	\$ 713,268.00	\$ 723,453.00	\$ 756,025.00
	Enhancement for Students at Risk	28	3215	\$ 842,049.31	\$ 855,728.00	\$ 811,021.00	\$ 1,007,676.00
	Flexible Allocation / Now TCSS	29	3410	\$ 7,371.98	\$ 1,132,365.00	\$ 1,107,360.00	\$ 1,147,701.00
	Pupil Transportation	30	3415	\$ 878,267.29	\$ 921,588.00	\$ 921,588.00	\$ 921,588.00
	Teacher & Student Success Act	31	3501	\$ 780,126.05	\$ 908,463.20	\$ 908,463.00	\$ 946,378.00
	Computer Science	32	3677	\$ 249,795.08	\$ 120,152.00	\$ 52,614.24	\$ -
	Educator Professional Time	33	3500	\$ 291,955.48	\$ 306,417.00	\$ 310,257.00	\$ 312,500.00
	School Land Trust Program	34	3520	\$ 578,606.90	\$ 610,045.00	\$ 610,045.00	\$ 737,088.00
	Voted Local Guarantee	35	3555	\$ 2,239,375.81	\$ 2,239,376.00	\$ 2,239,376.00	\$ 1,204,935.00
	Board Local Guarantee	36	3560	\$ 261,038.85	\$ 261,039.00	\$ 261,039.00	\$ 1,295,479.00
	Dual Immersion	37	3637	\$ 21,332.50	\$ 18,550.00	\$ 20,264.04	\$ 44,361.05
	Early Interventions Software	38	3641	\$ 21,061.00	\$ 22,000.00	\$ 12,786.26	\$ -
	Digital Teaching & Learning	39	3655	\$ 108,075.52	\$ 110,000.00	\$ 100,952.00	\$ -
	Competency Based Learning (PCBL)	40	5670	\$ 94,913.39	\$ 59,000.00	\$ 59,000.00	\$ 59,000.00
	Substance Abuse & Suicide Prevention	41	3672	\$ 40,000.00	\$ 32,000.00	\$ 40,000.00	\$ 40,000.00
	Driver Education	42	3710	\$ 9,140.00	\$ 10,000.00	\$ 22,125.00	\$ 10,000.00
	Student Health & Counseling	43	3679	\$ 98,806.50	\$ 100,618.00	\$ 100,619.00	\$ 88,911.00
	Stipends For Future Educators	44	5813	\$ 24,000.00	\$ 19,500.00	\$ 26,000.00	\$ -
	Prevention Block Grant	45	3800	\$ 15,128.84	\$ 180,000.00	\$ 160,000.00	\$ -

Federal Revenues	School Safety Grants	46		3805	\$ 570,896.64	\$ 2,400,000.00	\$ 2,752,725.56	\$ -
	Teachers Materials & Supplies	47		3868	\$ 49,039.50	\$ 49,040.00	\$ 47,086.40	\$ 50,403.00
	Educator Salary Adjustments	48		3876	\$ 1,681,740.64	\$ 1,932,981.00	\$ 1,954,164.00	\$ 2,012,044.00
	SHINE Program	49		3801	\$ 73,916.71	\$ 65,500.00	\$ 185,829.00	\$ 186,380.00
	Beverly Taylor Sorenson Arts	50		3882	\$ 109,992.22	\$ 110,000.00	\$ 140,000.00	\$ 140,000.00
	Youth-In-Care	51		3221	\$ 1,873,145.70	\$ 1,341,672.00	\$ 1,341,672.00	\$ 1,341,672.00
	Other State One-Time Revenues	52		3900	\$ 365,945.02	\$ 20,462.00	\$ 467,659.00	\$ 60,000.00
	Total State Revenue	53			\$ 24,787,634.33	\$ 27,841,189.20	\$ 28,403,343.86	\$ 25,919,438.49
	Medicaid	54		4860	\$ 283,592.66	\$ 385,000.00	\$ 260,000.00	\$ 260,000.00
	Forest Service Rural Schools	55		4810	\$ 9,497.27	\$ 10,000.00	\$ 85,661.49	\$ 92,197.35
	IDEA - B School Age Private	56		4520	\$ 39,079.90	\$ 40,000.00	\$ -	\$ 40,000.00
	IDEA - B School Age	57		4524	\$ 633,746.15	\$ 610,000.00	\$ 600,000.00	\$ 610,000.00
	Carl Perkins	58		4700	\$ 73,875.90	\$ -	\$ 45,000.00	\$ 35,000.00
	Project AWARE	59		7685	\$ 501,613.56	\$ 450,000.00	\$ 450,000.00	\$ -
	Gear Up	60		7595	\$ 17,771.41	\$ -	\$ 50,000.00	\$ 50,000.00
	Comprehensive School Improvement	61		7802	\$ -	\$ -	\$ 51,787.50	\$ 41,900.00
Federal Revenues	Title I	62		7801	\$ 566,326.20	\$ 570,000.00	\$ 649,343.01	\$ 650,000.00
	Title IC Migrant Education	63		7830	\$ 78,332.12	\$ 72,000.00	\$ 71,636.63	\$ 77,188.00
	Title IIA Teacher Quality	64		7860	\$ 33,840.00	\$ 40,000.00	\$ 80,000.00	\$ 100,000.00
	Title IIIA ELL	65		7880	\$ -	\$ -	\$ -	\$ -
	Title ID Neglected & Delinquent	66		7840	\$ 100,771.71	\$ 82,400.00	\$ 115,000.00	\$ 100,000.00
	Title IVA Repurposed	67		7905	\$ -	\$ -	\$ -	\$ 45,968.00
	Other Federal One-Time Revenues	68		7999	\$ 46,160.26	\$ -	\$ 123,609.03	\$ 150,000.00
	Total Federal Revenue	69			\$ 2,384,607.14	\$ 2,259,400.00	\$ 2,582,037.66	\$ 2,252,253.35
	Total Fund 10 Revenues	70			\$ 34,548,184.30	\$ 36,029,309.20	\$ 37,126,386.42	\$ 34,729,232.84
	Expenditures	71						
Instructional Services		72			Actual FY25	Original FY26	Final FY26	Original FY27
	Instructional Services	73			Instructional Services - Function 1000			
	Salaries - Teachers	74	1000	131	\$ 10,596,731.34	\$ 11,445,398.33	\$ 11,157,979.61	\$ 11,667,960.49
	Salaries - Substitute Teachers	75	1000	132	\$ 153,666.67	\$ 168,171.47	\$ 149,130.44	\$ 173,228.57
	Salaries - Teacher Extra Duties	76	1000	139	\$ -	\$ -	\$ 356,044.83	\$ 390,480.91
	Salaries - Paraprofessionals	77	1000	161	\$ 2,451,706.71	\$ 2,219,021.73	\$ 2,701,282.92	\$ 2,400,349.47
	Salaries - Substitute Paraprofessionals	78	1000	162	\$ -	\$ -	\$ 20,036.06	\$ 23,291.00
	Salaries - Coaches & Advisors	79	1000	195	\$ 241,840.65	\$ 249,095.87	\$ 275,000.00	\$ 277,281.00
	Total Salaries	80			\$ 13,443,945.37	\$ 14,081,687.40	\$ 14,659,473.86	\$ 14,932,591.43
	State Retirement	81	1000	211	\$ 2,459,733.97	\$ 2,616,184.81	\$ 2,573,917.80	\$ 2,548,496.02
	Social Security & Medicare Taxes	82	1000	221	\$ 1,014,143.90	\$ 1,095,732.16	\$ 1,137,913.71	\$ 1,115,481.84
	Group Insurance	83	1000	241	\$ 2,713,236.10	\$ 2,633,572.94	\$ 2,298,590.66	\$ 2,381,513.31
	Life & Disability Insurance	84	1000	242	\$ 7.68	\$ 31,322.03	\$ 85.75	\$ 22,757.72
	Workers' Compensation	85	1000	270	\$ 66,479.73	\$ 51,655.35	\$ 54,961.35	\$ 44,039.62
	Other Benefits	86	1000	290	\$ 28,623.45	\$ 31,542.49	\$ 55,601.83	\$ -
	Total Benefits	87			\$ 6,282,224.83	\$ 6,460,009.78	\$ 6,121,071.10	\$ 6,112,288.50
	Other Contract Professional Services	88	1000	340	\$ 522,695.76	\$ 289,000.00	\$ 413,811.86	\$ 499,210.15
	Total Professional Services	89			\$ 522,695.76	\$ 289,000.00	\$ 413,811.86	\$ 499,210.15
	Communications	90	1000	530	\$ 1,808.10	\$ 1,850.00	\$ 1,850.00	\$ 1,850.00
	Travel/Per Diem	91	1000	580	\$ 39,951.08	\$ 23,350.00	\$ 33,706.37	\$ 25,600.00
	Total Other Purchased Services	92			\$ 41,759.18	\$ 25,200.00	\$ 35,556.37	\$ 27,450.00
	General Supplies	93	1000	610	\$ 933,611.81	\$ 423,476.14	\$ 426,085.88	\$ 504,174.17
	Motor Fuel (Gasoline & Diesel)	94	1000	626	\$ 5,540.19	\$ 7,000.00	\$ -	\$ -
	School Curriculum & Software - Subject to TNT	95	1000		\$ -	\$ -	\$ -	\$ 100,000.00
	Textbooks	96	1000	641	\$ 273,202.85	\$ 9,000.00	\$ 11,500.00	\$ 9,000.00

Student Support Services	Library Books	97	1000	644	\$ 3.24	\$ -	\$ -	\$ -
	Total Supplies & Materials	98			\$ 1,212,358.09	\$ 439,476.14	\$ 437,585.88	\$ 613,174.17
	Equipment	99	1000	730	\$ 0.01	\$ -	\$ 12,500.00	\$ 15,000.00
	Total Property	100			\$ 0.01	\$ -	\$ 12,500.00	\$ 15,000.00
	Indirect Costs - Unrestricted	101	1000	860	\$ 77,094.79	\$ 1,950.58	\$ -	\$ -
	Indirect Costs - Restricted	102	1000	870	\$ 53,339.53	\$ 30,500.00	\$ -	\$ -
	Total Debt & Miscellaneous	103			\$ 130,434.32	\$ 32,450.58	\$ -	\$ -
	Instruction Total	104			\$ 21,633,417.56	\$ 21,327,823.90	\$ 21,679,999.07	\$ 22,199,714.25
	Student Services	105	Student Support Services - Function 2100					
	Salaries - Attendance & Social Work	106	2100	141	\$ 97,532.68	\$ 114,231.35	\$ 153,126.34	\$ 152,780.76
	Salaries - Guidance Personnel	107	2100	142	\$ 597,667.94	\$ 703,293.01	\$ 634,578.03	\$ 684,800.64
	Salaries - Health Services Personnel	108	2100	143	\$ 168,006.64	\$ 125,113.00	\$ 141,238.97	\$ 236,183.52
	Salaries - Health Aides	109	2100	161	\$ 32,854.16	\$ 70,000.00	\$ 3,062.42	\$ -
	Total Salaries	110			\$ 896,061.42	\$ 1,012,637.36	\$ 932,005.77	\$ 1,073,764.92
	State Retirement	111	2100	211	\$ 157,825.62	\$ 127,081.30	\$ 253,584.93	\$ 254,355.61
	Social Security & Medicare Taxes	112	2100	221	\$ 54,529.57	\$ 53,399.12	\$ 66,802.85	\$ 97,592.02
	Group Insurance	113	2100	241	\$ 109,901.91	\$ 73,780.03	\$ 162,048.21	\$ 187,143.90
	Long Term Disability Insurance	114	2100	242	\$ -	\$ 411.37	\$ -	\$ 1,982.93
	Workers' Compensation	115	2100	270	\$ 3,915.80	\$ 2,079.80	\$ 3,100.06	\$ 3,580.91
	Total Benefits	116			\$ 326,172.90	\$ 256,751.62	\$ 485,536.05	\$ 544,655.37
	Other Contract Professional Services	117	2100	340	\$ 73,981.06	\$ 38,000.00	\$ 120,600.00	\$ 50,000.00
	Total Professional Services	118			\$ 73,981.06	\$ 38,000.00	\$ 120,600.00	\$ 50,000.00
	Communications	119	2100	530	\$ 550.00	\$ 300.00	\$ 500.00	\$ 500.00
	Travel/Per Diem	120	2100	580	\$ 26,151.05	\$ 15,550.00	\$ 11,000.00	\$ 500.00
	Total Other Purchased Services	121			\$ 26,701.05	\$ 15,850.00	\$ 11,500.00	\$ 1,000.00
	General Supplies	122	2100	610	\$ 16,127.12	\$ 5,200.00	\$ 22,250.00	\$ 3,200.00
	Total Supplies & Materials	123			\$ 16,127.12	\$ 5,200.00	\$ 22,250.00	\$ 3,200.00
	Indirect Costs - Unrestricted	124	2100	860	\$ 30,091.92	\$ 8,000.00	\$ -	\$ -
	Indirect Costs - Restricted	125	2100	870	\$ 8,807.47	\$ -	\$ -	\$ -
	Total Debt & Miscellaneous	126			\$ 38,899.39	\$ 8,000.00	\$ -	\$ -
	Student Services Total	127			\$ 1,377,942.94	\$ 1,336,438.98	\$ 1,571,891.81	\$ 1,672,620.28
Staff Assistance	Supervisor & Director Services	128	Support Director & Supervisor Services - Function 2200					
	Salaries - Supervisors and Directors	129	2200	115	\$ 261,554.17	\$ 298,098.23	\$ 361,697.78	\$ 300,573.90
	Salaries - Teachers	130	2200	131	\$ 26,503.44	\$ 78,375.35	\$ 56,796.87	\$ 265,397.76
	Salaries - Substitute Teachers	131	2200	132	\$ 121.69	\$ 125.34	\$ 133.13	\$ -
	Salaries - Paraprofessionals	132	2200	161	\$ 113,535.65	\$ 117,598.81	\$ 26,597.04	\$ 27,351.49
	Salaries - Media Personnel	133	2200	162	\$ 57,328.46	\$ -	\$ 114,906.63	\$ 220,356.39
	Salaries - Technology Support	134	2200	183	\$ -	\$ 8,267.74	\$ -	\$ 9,897.19
	Total Salaries	135			\$ 459,043.41	\$ 502,465.47	\$ 560,131.46	\$ 823,576.73
	State Retirement	136	2200	211	\$ 70,510.27	\$ 109,560.37	\$ 114,482.13	\$ 141,339.79
	Social Security & Medicare Taxes	137	2200	221	\$ 18,904.80	\$ 31,141.89	\$ 26,676.72	\$ 68,473.14
	Group Insurance	138	2200	241	\$ 41,957.35	\$ 65,387.48	\$ 38,829.12	\$ 38,151.25
	Long Term Disability Insurance	139	2200	242	\$ -	\$ -	\$ 79.89	\$ 732.64
	Workers' Compensation	140	2200	270	\$ 1,125.83	\$ 2,092.78	\$ 1,533.91	\$ 1,573.94
	Total Benefits	141			\$ 132,498.25	\$ 208,182.52	\$ 181,601.76	\$ 250,270.77
	Professional Services	142	2200	340	\$ 143,203.96	\$ 233,000.00	\$ 215,000.00	\$ 205,150.00
	Total Professional Services	143			\$ 143,203.96	\$ 233,000.00	\$ 215,000.00	\$ 205,150.00
	Communication (Telephone & Other)	144	2200	530	\$ 1,000.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
	Travel/Per Diem	145	2200	580	\$ 1,137.92	\$ 7,000.00	\$ 12,500.00	\$ 8,695.00
	Total Other Purchased Services	146			\$ 2,137.92	\$ 8,300.00	\$ 13,800.00	\$ 9,995.00
	General Supplies	147	2200	610	\$ 3,619.78	\$ 29,100.00	\$ 175,087.53	\$ 125,850.00

District Services	Library Books	148	2200	644	\$ 14,533.55	\$ 12,000.00	\$ 38,701.47	\$ 51,750.00
	Total Supplies & Materials	149			\$ 18,153.33	\$ 41,100.00	\$ 213,789.00	\$ 177,600.00
	Indirect Costs - Unrestricted	150	2200	860	\$ 147,323.99	\$ 142,000.00	\$ -	\$ -
	Indirect Costs - Restricted	151	2200	870	\$ 181,333.93	\$ 172,000.00	\$ -	\$ -
	Total Debt & Miscellaneous	152			\$ 328,657.92	\$ 314,000.00	\$ -	\$ -
	Support Administration Total	153			\$ 1,083,694.79	\$ 1,307,047.99	\$ 1,184,322.22	\$ 1,466,592.50
	District Services	154	District Services - Function 2300					
	Compensation - School Board	155	2300	111	\$ 15,000.00	\$ 15,000.00	\$ 14,000.00	\$ 15,000.00
	Salaries - Superintendent	156	2300	112	\$ 144,110.00	\$ 147,609.00	\$ 148,675.67	\$ 152,837.27
	Salaries - Secretarial and Clerical Personnel	157	2300	152	\$ 131,647.96	\$ 133,950.00	\$ 136,205.80	\$ 128,830.00
	Total Salaries	158			\$ 290,757.96	\$ 296,559.00	\$ 298,881.47	\$ 296,667.27
	State Retirement	159	2300	211	\$ 64,176.04	\$ 65,526.00	\$ 64,932.21	\$ 63,910.30
	Social Security & Medicare Taxes	160	2300	221	\$ 19,949.56	\$ 22,240.00	\$ 20,679.87	\$ 22,695.05
	Group Insurance	161	2300	241	\$ 216,931.80	\$ 195,362.99	\$ 168,326.25	\$ 153,953.47
	Workers' Compensation	162	2300	270	\$ 1,051.02	\$ 1,081.97	\$ 1,057.51	\$ 1,002.74
	Unemployment Insurance	163	2300	280	\$ 2,184.36	\$ 1,700.00	\$ 343.16	\$ -
School Administration Services	Other Employee Benefits	164	2300	290	\$ 7,918.50	\$ 8,156.06	\$ 10,558.00	\$ 50,000.00
	Total Benefits	165			\$ 312,211.28	\$ 294,067.02	\$ 265,897.00	\$ 291,561.55
	Communication (Telephone & Other)	166	2300	530	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
	Travel/Per Diem	167	2300	580	\$ 5,373.35	\$ 17,500.00	\$ 19,578.30	\$ 19,500.00
	Total Other Purchased Services	168			\$ 5,973.35	\$ 18,100.00	\$ 20,178.30	\$ 20,100.00
	General Supplies	169	2300	610	\$ 4,978.72	\$ 6,000.00	\$ 3,000.00	\$ 6,000.00
	Total Supplies & Materials	170			\$ 4,978.72	\$ 6,000.00	\$ 3,000.00	\$ 6,000.00
	Dues and Fees	171	2300	810	\$ 3,507.00	\$ 8,000.00	\$ 7,500.00	\$ 8,000.00
	Misc Expenditures	172	2300	890	\$ 12,081.36	\$ 8,500.00	\$ 8,149.00	\$ 8,500.00
	Total Debt & Miscellaneous	173			\$ 15,588.36	\$ 16,500.00	\$ 15,649.00	\$ 16,500.00
	District Services Total	174			\$ 629,509.67	\$ 631,226.02	\$ 603,605.77	\$ 630,828.82
	School Administration	175	School Administration Services - Function 2400					
	Salaries - Principals and Assistants	176	2410	121	\$ 999,558.48	\$ 980,001.57	\$ 1,045,448.62	\$ 1,000,417.00
	Salaries - Secretarial and Clerical	177	2410	152	\$ 399,881.79	\$ 407,007.25	\$ 414,972.15	\$ 419,449.43
	Total Salaries	178			\$ 1,399,440.27	\$ 1,387,008.82	\$ 1,460,420.78	\$ 1,419,866.43
	State Retirement	179	2410	211	\$ 301,181.57	\$ 304,974.47	\$ 315,546.75	\$ 302,840.36
	Social Security & Medicare Taxes	180	2410	221	\$ 96,954.12	\$ 102,290.67	\$ 103,139.49	\$ 108,619.79
	Group Insurance	181	2410	241	\$ 359,715.03	\$ 333,023.63	\$ 293,384.25	\$ 284,545.84
	Workers' Compensation	182	2410	270	\$ 4,390.40	\$ 4,430.88	\$ 4,801.46	\$ 4,983.52
	Total Benefits	183			\$ 762,241.12	\$ 744,719.65	\$ 716,871.94	\$ 700,989.52
	Other Contract Professional Services	184	2410	340	\$ 1,932.00	\$ 2,000.00	\$ 2,460.00	\$ 2,000.00
	Total Professional Services	185			\$ 1,932.00	\$ 2,000.00	\$ 2,460.00	\$ 2,000.00
	Communication (Telephone & Other)	186	2410	530	\$ 5,263.66	\$ 5,300.00	\$ 9,600.00	\$ 7,772.00
	Total Other Purchased Services	187			\$ 5,263.66	\$ 5,300.00	\$ 9,600.00	\$ 7,772.00
	General Supplies	188	2410	610	\$ 77.00	\$ 100.00	\$ -	\$ -
	Total Supplies & Materials	189			\$ 77.00	\$ 100.00	\$ -	\$ -
	School Administration Total	190			\$ 2,168,954.05	\$ 2,139,128.47	\$ 2,189,352.72	\$ 2,130,627.94
	Business Services	191	Central Business Services - Function 2500					
	Salaries - Business Administrator	192	2500	114	\$ 126,897.50	\$ 130,704.43	\$ 155,816.95	\$ 130,800.00
	Salaries - Secretarial and Clerical Personnel	193	2500	152	\$ 234,218.37	\$ 265,240.43	\$ 55,258.71	\$ 82,206.75
	Salaries - Technology Support	194	2500	184	\$ 277,105.77	\$ 408,170.00	\$ -	\$ -
	Salaries - Other Classified Personnel	195	2500	198	\$ 13,194.34	\$ 13,590.17	\$ -	\$ -
	Total Salaries	196			\$ 651,415.98	\$ 817,705.03	\$ 211,075.65	\$ 213,006.75
	State Retirement	197	2500	211	\$ 136,776.37	\$ 147,603.33	\$ 43,421.09	\$ 40,513.88
	Social Security & Medicare Taxes	198	2500	221	\$ 49,071.53	\$ 55,516.33	\$ 14,533.67	\$ 16,295.02

Central Business Services

Local Retirement	199	2500	230	\$ 5,987.50	\$ -	\$ -	\$ -
Group Insurance	200	2500	241	\$ 172,888.59	\$ 145,030.55	\$ 34,284.00	\$ 60,036.90
Group Life & Disability	201	2500	242	\$ -	\$ 1,032.58	\$ 87.76	\$ 468.61
Workers' Compensation	202	2500	270	\$ 2,177.11	\$ 2,265.67	\$ 751.89	\$ 758.30
Total Benefits	203			\$ 366,901.10	\$ 351,448.46	\$ 93,078.41	\$ 118,072.72
Official/Admin Services	204	2500	310	\$ 98,913.80	\$ 215,000.00	\$ 180,000.00	\$ 150,000.00
Other Contract Professional Services	205	2500	340	\$ 120,844.32	\$ 101,300.00	\$ 27,250.00	\$ 24,000.00
Purchased Legal Services	206	2500	349	\$ 1,120.00	\$ 1,500.00	\$ -	\$ -
Total Professional Services	207			\$ 220,878.12	\$ 317,800.00	\$ 207,250.00	\$ 174,000.00
Repairs & Maint Services	208	2500	430	\$ 40,219.03	\$ 211,298.21	\$ -	\$ -
Total Property Services	209			\$ 40,219.03	\$ 211,298.21	\$ -	\$ -
Property Insurance	210	2500	521	\$ 46,472.70	\$ 50,000.00	\$ 67,000.00	\$ 74,830.00
Liability Insurance	211	2500	522	\$ 45,989.39	\$ 46,500.00	\$ 43,100.00	\$ 49,320.00
Communication (Telephone & Other)	212	2500	530	\$ 20,831.10	\$ 22,400.00	\$ 750.00	\$ 750.00
Advertising	213	2500	540	\$ 995.50	\$ 1,500.00	\$ 2,200.00	\$ 2,000.00
Travel/Per Diem	214	2500	580	\$ 19,401.80	\$ 6,000.00	\$ 4,000.00	\$ 2,500.00
Total Other Purchased Services	215			\$ 133,690.49	\$ 126,400.00	\$ 117,050.00	\$ 129,400.00
General Supplies	216	2500	610	\$ 151,527.30	\$ 25,500.00	\$ 4,000.00	\$ 2,000.00
Software	217	2500	670	\$ 19,856.34	\$ 20,000.00	\$ -	\$ -
Total Supplies & Materials	218			\$ 171,383.64	\$ 45,500.00	\$ 4,000.00	\$ 2,000.00
Dues and Fees	219	2500	810		\$ 275.00	\$ 275.00	\$ 275.00
Indirect Costs - Unrestricted	220	2500	860	\$ 67,824.59	\$ 66,180.00	\$ -	\$ -
Indirect Costs - Restricted	221	2500	870	\$ 10,593.42	\$ 7,522.50	\$ -	\$ -
Misc Expenditures	222	2500	890	\$ 1,035.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total Debt & Miscellaneous	223			\$ 79,453.01	\$ 76,477.50	\$ 2,775.00	\$ 2,775.00
Business Services Total	224			\$ 1,663,941.37	\$ 1,946,629.20	\$ 635,229.07	\$ 639,254.47

Maintenance & Operations Plant Services

Custodial Services	225	Maintenance & Operations Plant Services - Function 2600					
Salaries - Custodial & Maintenance	226	2620	182	\$ 990,209.44	\$ 978,300.33	\$ 904,060.60	\$ 923,818.28
Salaries - Sweeper	227	2620	183	\$ -	\$ -	\$ 58,708.03	\$ 68,682.50
Salaries - Substitute & Other	228	2620	189	\$ -	\$ -	\$ 53,449.11	\$ 57,358.82
Total Salaries	229			\$ 990,209.44	\$ 978,300.33	\$ 1,016,217.73	\$ 1,049,859.60
State Retirement	230	2620	211	\$ 176,745.46	\$ 174,463.76	\$ 163,688.90	\$ 160,207.54
Social Security & Medicare Taxes	231	2620	221	\$ 73,752.72	\$ 76,032.57	\$ 72,905.34	\$ 78,442.76
Group Insurance	232	2620	241	\$ 199,252.85	\$ 196,437.56	\$ 179,169.75	\$ 197,530.33
Workers' Compensation	233	2620	270	\$ 3,611.69	\$ 3,712.08	\$ 3,617.07	\$ 3,529.37
Total Benefits	234			\$ 453,362.72	\$ 450,645.97	\$ 419,381.05	\$ 439,710.00
Other Contracted Professional Services	235	2620	340	\$ 1,032,592.85	\$ 2,047,000.00	\$ 341,040.00	\$ 350,000.00
Total Professional Services	236			\$ 1,032,592.85	\$ 2,047,000.00	\$ 341,040.00	\$ 350,000.00
Water/Sewage	237	2620	411	\$ 84,856.47	\$ 90,000.00	\$ 91,224.18	\$ 88,000.00
Disposal Service	238	2620	412	\$ 44,355.41	\$ 42,800.00	\$ 36,925.03	\$ 42,800.00
Repairs & Maint Services	239	2620	430	\$ 66,462.01	\$ 77,000.00	\$ 93,200.55	\$ 126,000.00
Total Property Services	240			\$ 195,673.89	\$ 209,800.00	\$ 221,349.76	\$ 256,800.00
Property Insurance	241	2620	521	\$ 1,801.50	\$ 2,000.00	\$ 350.00	\$ 500.00
Communication (Telephone & Other)	242	2620	530	\$ 1,500.00	\$ 1,500.00	\$ 1,680.00	\$ 1,500.00
Travel/Per Diem	243	2620	580	\$ 336.96	\$ 800.00	\$ 250.00	\$ 1,000.00
Total Other Purchased Services	244			\$ 3,638.46	\$ 4,300.00	\$ 2,280.00	\$ 3,000.00
General Supplies	245	2620	610	\$ 218,733.30	\$ 254,250.00	\$ 546,916.10	\$ 250,250.00
Natural Gas	246	2620	621	\$ 133,585.11	\$ 170,000.00	\$ 153,468.91	\$ 170,000.00
Electricity	247	2620	622	\$ 270,120.25	\$ 265,000.00	\$ 247,765.80	\$ 260,000.00
Total Supplies & Materials	248			\$ 622,438.66	\$ 689,250.00	\$ 948,150.81	\$ 680,250.00
Equipment	249	2620	730	\$ 72,722.15	\$ 100,000.00	\$ 126,000.00	\$ 150,000.00

	Non-Bus Vehicles	250	2620	735	\$ -	\$ -	\$ -	\$ -
	Total Property	251			\$ 72,722.15	\$ 100,000.00	\$ 126,000.00	\$ 150,000.00
	Custodial Services Total	252	\$ 3,370,638.17 \$ 4,479,296.30 \$ 3,074,419.36 \$ 2,929,619.60					
Transportation Services	Transportation Services	253	Transportation Services - Function 2700					
	Salaries - Supervisors and Directors	254	2720	115	\$ -	\$ 34,610.31	\$ -	\$ -
	Salaries - Secretarial and Clerical Personnel	255	2720	152	\$ 62,084.56	\$ 62,476.00	\$ 63,542.39	\$ 65,152.16
	Salaries - Student Trans Supervisor	256	2720	171	\$ 96,807.88	\$ 85,044.00	\$ 99,979.05	\$ 102,650.60
	Salaries - Bus Drivers	257	2720	172	\$ 524,628.42	\$ 551,176.45	\$ 496,084.00	\$ 512,944.31
	Mechanics/Other Garage Employees	258	2720	173	\$ 64,018.76	\$ 72,145.00	\$ 73,311.83	\$ 75,216.32
	Salaries - Other Student Transportation	259	2720	174	\$ 59,834.61	\$ 61,629.65	\$ 145,500.00	\$ 163,005.03
	Total Salaries	260			\$ 807,374.23	\$ 867,081.41	\$ 878,417.27	\$ 918,968.42
	State Retirement	261	2720	211	\$ 97,510.80	\$ 102,483.83	\$ 90,100.00	\$ 99,565.30
	Social Security & Medicare Taxes	262	2720	221	\$ 60,403.68	\$ 63,700.00	\$ 60,400.00	\$ 70,593.83
	Group Insurance	263	2720	241	\$ 119,997.94	\$ 108,755.40	\$ 109,100.00	\$ 118,014.31
	Workers' Compensation	264	2720	270	\$ 2,938.23	\$ 2,999.67	\$ 3,018.00	\$ 2,991.45
	Unemployment Insurance	265	2720	280	\$ -	\$ 100.00	\$ 100.00	\$ -
	Total Benefits	266			\$ 280,850.65	\$ 278,038.90	\$ 262,718.00	\$ 291,164.89
	Other Contracted Professional Services	267	2720	340	\$ 19,651.25	\$ 20,000.00	\$ 21,000.00	\$ 20,000.00
	Total Professional Services	268			\$ 19,651.25	\$ 20,000.00	\$ 21,000.00	\$ 20,000.00
	Water/Sewage	269	2720	411	\$ 1,036.19	\$ 1,000.00	\$ 1,200.00	\$ 1,000.00
	Disposal Service	270	2720	412	\$ 2,382.43	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
	Non-Tech Repairs & Main.	271	2720	431	\$ 28,841.35	\$ 3,000.00	\$ 500.00	\$ 1,500.00
	Total Property Services	272			\$ 32,259.97	\$ 7,000.00	\$ 3,700.00	\$ 4,500.00
	Payments in lieu -- Dead Miles	273	2720	516	\$ 3,321.19	\$ 7,500.00	\$ 5,000.00	\$ 5,000.00
	Property Insurance	274	2720	521	\$ 17,845.80	\$ 18,500.00	\$ 20,100.00	\$ 18,500.00
	Communication (Telephone & Other)	275	2720	530	\$ 900.00	\$ 900.00	\$ 1,100.00	\$ 1,500.00
	Travel/Per Diem	276	2720	580	\$ 7,336.86	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00
	Total Other Purchased Services	277			\$ 29,403.85	\$ 28,400.00	\$ 27,200.00	\$ 26,500.00
	General Supplies	278	2720	610	\$ 23,453.63	\$ 30,000.00	\$ 25,000.00	\$ 30,000.00
	Natural Gas	279	2720	621	\$ 1,789.86	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	Electricity	280	2720	622	\$ 4,263.42	\$ 4,600.00	\$ 3,000.00	\$ 3,500.00
	Motor Fuel (Gasoline & Diesel)	281	2720	626	\$ 133,948.56	\$ 150,000.00	\$ 140,000.00	\$ 150,000.00
	Technology Supplies	282	2720	650	\$ 3,011.00	\$ -	\$ -	\$ -
	Lubricants	283	2720	681	\$ 4,705.40	\$ 5,000.00	\$ 7,000.00	\$ 5,000.00
	Tires and Tubes	284	2720	682	\$ 7,756.92	\$ 10,000.00	\$ 14,000.00	\$ 10,000.00
	Repair Parts for Buses & Other Vehicles	285	2720	683	\$ 64,753.28	\$ 60,000.00	\$ 90,000.00	\$ 75,000.00
	Repair Parts for Garage Equipment	286	2720	684	\$ 9,174.44	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
	Total Supplies & Materials	287			\$ 252,856.51	\$ 269,600.00	\$ 289,000.00	\$ 283,500.00
	Transportation Services Total	288	\$ 1,422,396.46 \$ 1,470,120.31 \$ 1,482,035.27 \$ 1,544,633.31					
Technology Services	Salaries - Secretarial and Clerical Personnel	289	2840	152	\$ -	\$ -	\$ 196,133.41	\$ 216,462.05
	Salaries - Technology Support	290	2840	184	\$ -	\$ -	\$ 343,654.91	\$ 369,625.50
	Salaries - Other Classified Personnel	291	2840	198	\$ -	\$ -	\$ 18,462.03	\$ 35,000.00
	Total Salaries	292			\$ -	\$ -	\$ 558,250.35	\$ 621,087.55
	State Retirement	293	2840	211	\$ -	\$ -	\$ 111,000.44	\$ 119,957.53
	Social Security & Medicare Taxes	294	2840	221	\$ -	\$ -	\$ 39,612.75	\$ 46,130.43
	Group Insurance	295	2840	241	\$ -	\$ -	\$ 116,875.47	\$ 137,400.08
	Workers' Compensation	296	2840	270	\$ -	\$ -	\$ 1,716.52	\$ 1,766.07
	Total Benefits	297			\$ -	\$ -	\$ 269,205.17	\$ 305,254.11
	Other Contracted Professional Services	298	2840	340	\$ -	\$ -	\$ 144,000.00	\$ 144,000.00
	Total Professional Services	299			\$ -	\$ -	\$ 144,000.00	\$ 144,000.00
	Repairs & Maint Services	300	2840	440	\$ -	\$ -	\$ 34,000.00	\$ 37,000.00

Tec	Total Property Services	301			\$ -	\$ -	\$ 34,000.00	\$ 37,000.00
	Communication (Telephone & Other)	302	2840	530	\$ -	\$ -	\$ 13,300.00	\$ 13,000.00
	Travel/Per Diem	303	2840	580	\$ -	\$ -	\$ 3,000.00	\$ 6,000.00
	Total Other Purchased Services	304			\$ -	\$ -	\$ 16,300.00	\$ 19,000.00
	General Supplies	305	2840	610	\$ -	\$ -	\$ 143,600.00	\$ 189,000.00
	Total Supplies & Materials	306			\$ -	\$ -	\$ 143,600.00	\$ 189,000.00
	Technology Services Total	307			\$ -	\$ -	\$ 1,165,355.52	\$ 1,315,341.66
	Property	308			Construction Services			
	Buildings	309	4200	890	\$ 206,312.12	\$ 100,000.00	\$ 2,752,725.66	\$ 200,000.00
	Total Property	310			\$ 206,312.12	\$ 100,000.00	\$ 2,752,725.66	\$ 200,000.00
	Total Construction Services	311			\$ 206,312.12	\$ 100,000.00	\$ 2,752,725.66	\$ 200,000.00
Total Fund 10 Expenditures		312			\$ 33,556,807.13	\$ 34,737,711.17	\$ 36,338,936.46	\$ 34,729,232.84
		313						
Other Financing		314			Actual FY25	Original FY26	Final FY26	Original FY27
	5200 Transfers in From Other Funds	315	5200		\$ -	\$ -	\$ -	\$ -
	5210 Transfer Out To Capital Project	316	5210		\$ -	\$ -	\$ -	\$ -
	5210 Transfer Out To Food Service	317	5210		\$ -	\$ -	\$ -	\$ -
Total Other Financing Sources		318			\$ -	\$ -	\$ -	\$ -
		319						
Summary		320			Actual FY25	Original FY26	Final FY26	Original FY27
General Fund Totals	1000 Total LOCAL	321			\$ 7,375,942.83	\$ 5,928,720.00	\$ 6,141,004.90	\$ 6,557,541.00
	3000 Total STATE	322			\$ 24,787,634.33	\$ 27,841,189.20	\$ 28,403,343.86	\$ 25,919,438.49
	4000 Total FEDERAL	323			\$ 2,384,607.14	\$ 2,259,400.00	\$ 2,582,037.66	\$ 2,252,253.35
	Total Revenue	324			\$ 34,548,184.30	\$ 36,029,309.20	\$ 37,126,386.42	\$ 34,729,232.84
	100 Salaries	325			\$ 18,938,248.08	\$ 19,943,444.82	\$ 20,574,874.33	\$ 21,349,389.09
	200 Employee Benefits	326			\$ 8,916,462.85	\$ 9,043,863.92	\$ 8,815,360.49	\$ 9,053,967.43
	300 Purchased Professional Services	327			\$ 2,014,935.00	\$ 2,946,800.00	\$ 1,465,161.86	\$ 1,444,360.15
	400 Purchased Property Services	328			\$ 268,152.89	\$ 428,098.21	\$ 259,049.76	\$ 298,300.00
	500 Other Purchased Services	329			\$ 248,567.96	\$ 231,850.00	\$ 253,464.67	\$ 244,217.00
	600 Supplies	330			\$ 2,298,373.07	\$ 1,496,226.14	\$ 2,061,375.69	\$ 1,954,724.17
	700 Property	331			\$ 279,034.28	\$ 200,000.00	\$ 2,891,225.66	\$ 365,000.00
	800 Other Objects	332			\$ 593,033.00	\$ 447,428.08	\$ 18,424.00	\$ 19,275.00
	Total Non S&B Expenditures	333			\$ 5,702,096.20	\$ 5,750,402.43	\$ 6,948,701.64	\$ 4,325,876.32
	Total Expenditures	334			\$ 33,556,807.13	\$ 34,737,711.17	\$ 36,338,936.46	\$ 34,729,232.84
Revenues Over/Under Expenditures		335			\$ 991,377.17	\$ 1,291,598.03	\$ 787,449.96	\$ (0.00)
Other Financing Sources		336			\$ -	\$ -	\$ -	\$ -
Net Change In Fund Balance		337			\$ 991,377.17	\$ 1,291,598.03	\$ 787,449.96	\$ (0.00)
Beginning Fund Balance (From Prior Year)		338			\$ 7,716,060.74	\$ 8,707,437.91	\$ 8,707,437.91	\$ 9,494,887.87
Ending Fund Balance (Bottom Line)		339			\$ 8,707,437.91	\$ 9,999,035.94	\$ 9,494,887.87	\$ 9,494,887.87
Restricted Account Set Aside (Subject to TNT)		340	In accordance with Utah Code 59-2-924(8)(a)(iii) a portion of the general fund revenue is set aside equivalent to the amount of the proposed tax increase revenue					\$ (750,000.00)

North Sanpete School District

Preliminary 2026-2027 Original Budget

Preliminary 2025-2026 Final Budget

Includes 2025-2026 Original Budget & 2024-2025 Actual Spending



Fund 21 - Student Activity Fund

Revenue

	Actual FY25	Original FY26	Final FY26	Original FY27
1510 Interest on Investments	\$ 34,195.84	\$ -	\$ 40,767.96	\$ 35,000.00
1741 General Student Fees	\$ 640,954.97	\$ -	\$ 660,000.00	\$ 665,000.00
1743 Curricular Activity Fees	\$ -	\$ -	\$ -	\$ -
1745 Co-Curricular Activity Fees	\$ 306,277.24	\$ -	\$ 358,000.00	\$ 375,000.00
1747 Extra-Curricular Activity Fees	\$ -	\$ -	\$ -	\$ -
1760 Fines	\$ -	\$ -	\$ -	\$ -
1770 Fundraisers	\$ -	\$ -	\$ -	\$ -
1780 Non-Waivable Charges	\$ -	\$ -	\$ -	\$ -
1990 Miscellaneous	\$ -	\$ -	\$ -	\$ -
Total Local	\$ 981,428.05	\$ -	\$ 1,058,767.96	\$ 1,075,000.00
Total Fund 21 Revenues	\$ 981,428.05	\$ -	\$ 1,058,767.96	\$ 1,075,000.00

Expenditure

	Actual FY25	Original FY26	Final FY26	Original FY27
340 Other Contracted Professional Services	\$ 79,075.12	\$ -	\$ 65,000.00	\$ 80,000.00
Total Professional Services	\$ 79,075.12	\$ -	\$ 65,000.00	\$ 80,000.00
580 Travel/Per Diem	\$ 132,949.34	\$ -	\$ 155,000.00	\$ 160,000.00
Total Purchased Services	\$ 132,949.34	\$ -	\$ 155,000.00	\$ 160,000.00
610 General Supplies	\$ 735,279.81	\$ -	\$ 815,000.00	\$ 815,000.00
Total Supplies & Materials	\$ 735,279.81	\$ -	\$ 815,000.00	\$ 815,000.00
Total Instruction	\$ 947,304.27	\$ -	\$ 1,035,000.00	\$ 1,055,000.00
Total Fund 21 Expenditures	\$ 947,304.27	\$ -	\$ 1,035,000.00	\$ 1,055,000.00

Summary

	Actual FY25	Original FY26	Final FY26	Original FY27
1000 Total LOCAL	\$ 981,428.05	\$ -	\$ 1,058,767.96	\$ 1,075,000.00
Total Revenues	\$ 981,428.05	\$ -	\$ 1,058,767.96	\$ 1,075,000.00
300 Professional Services	\$ 79,075.12	\$ -	\$ 65,000.00	\$ 80,000.00
500 Purchased Services	\$ 132,949.34	\$ -	\$ 155,000.00	\$ 160,000.00
600 Supplies	\$ 735,279.81	\$ -	\$ 815,000.00	\$ 815,000.00
Total Expenditures	\$ 947,304.27	\$ -	\$ 1,035,000.00	\$ 1,055,000.00
Revenues Over/Under Expenditures	\$ 34,123.78	\$ -	\$ 23,767.96	\$ 20,000.00
Other Financing Sources	\$ -	\$ -	\$ -	\$ -
Net Change In Fund Balance	\$ 34,123.78	\$ -	\$ 23,767.96	\$ 20,000.00
Beginning Fund Balance (From Prior Year)	\$ 726,479.35	\$ 760,603.13	\$ 760,603.13	\$ 784,371.09
Ending Fund Balance (Bottom Line)	\$ 760,603.13	\$ 760,603.13	\$ 784,371.09	\$ 804,371.09

North Sanpete School District

Preliminary 2026-2027 Original Budget

Preliminary 2025-2026 Final Budget

Includes 2025-2026 Original Budget & 2024-2025 Actual Spending



Fund 23 - Non K-12 Programs Fund

Revenue

		Actual FY25	Original FY26	Final FY26	Original FY27
1310 Tuition From Pupils or Parents	1	\$ 53,689.47	\$ 45,000.00	\$ 41,000.00	\$ 45,000.00
Total Local	2	\$ 53,689.47	\$ 45,000.00	\$ 41,000.00	\$ 45,000.00
3100 Restricted Basic Program	3	\$ 315,447.12	\$ 507,847.00	\$ 283,994.52	\$ 270,481.00
3300 Focus Populations (Adult Ed)	4	\$ 37,476.04	\$ 35,306.00	\$ 35,306.00	\$ 35,306.00
3900 High Quality School Readiness	5	\$ -	\$ -	\$ 223,851.60	\$ 149,309.02
Total State	6	\$ 352,923.16	\$ 543,153.00	\$ 543,152.12	\$ 455,096.02
4522 IDEA - B Preschool Disabled	7	\$ 24,302.98	\$ 24,000.00	\$ 24,448.31	\$ 24,500.00
Total Federal Revenue	8	\$ 24,302.98	\$ 24,000.00	\$ 24,448.31	\$ 24,500.00
Total Fund 49 Revenue	9	\$ 430,915.61	\$ 612,153.00	\$ 608,600.43	\$ 524,596.02

Expenditure

		Actual FY25	Original FY26	Final FY26	Original FY27
Instructional Services	12				
Salaries - Supervisors and Directors	13	\$ -	\$ -	\$ -	\$ -
Salaries - Teachers	14	\$ 54,598.98	\$ 147,728.00	\$ 107,033.94	\$ 85,470.43
Salaries - Secretarial and Clerical	15	\$ -	\$ -	\$ 6,401.04	\$ 6,000.00
Salaries - Paraprofessionals	16	\$ 268,405.18	\$ 299,554.00	\$ 296,192.20	\$ 327,017.07
Total Salaries	17	\$ 323,004.16	\$ 447,282.00	\$ 409,627.17	\$ 418,487.50
210 State Retirement	18	\$ 4,170.75	\$ 32,505.00	\$ 30,323.64	\$ 23,713.43
220 Social Security	19	\$ 38,289.80	\$ 18,209.00	\$ 31,336.48	\$ 31,631.79
240 Group Insurance	20	\$ 3,960.68	\$ 4,432.25	\$ 1,000.00	\$ 6,256.45
270 Workers' Compensation	21	\$ 1,156.57	\$ 1,838.38	\$ 1,500.00	\$ 1,457.58
Total Benefits	22	\$ 47,577.80	\$ 56,984.63	\$ 64,160.12	\$ 63,059.25
340 Other Contracted Professional Services	23	\$ 3,748.60	\$ 20,500.00	\$ 10,000.00	\$ 15,000.00
Total Professional Services	24	\$ 3,748.60	\$ 20,500.00	\$ 10,000.00	\$ 15,000.00
530 Communication (Telephone & Other)	25	\$ 472.70	\$ 500.00	\$ 500.00	\$ 1,000.00
580 Travel/Per Diem	26	\$ 20.00	\$ -	\$ -	\$ -
Total Other Purchased Services	27	\$ 492.70	\$ 500.00	\$ 500.00	\$ 1,000.00
610 General Supplies	28	\$ 40,477.66	\$ 23,150.00	\$ 30,000.00	\$ 30,000.00
Total Supplies & Materials	29	\$ 40,477.66	\$ 23,150.00	\$ 30,000.00	\$ 30,000.00
860 Indirect Costs - Unrestricted	30	\$ -	\$ 3,973.00	\$ -	\$ -
870 Indirect Costs - Restricted	31	\$ -	\$ 3,043.00	\$ -	\$ -
Total Miscellaneous	32	\$ -	\$ 7,016.00	\$ -	\$ -
Total Instruction	33	\$ 415,300.92	\$ 555,432.63	\$ 514,287.29	\$ 527,546.75
Student Services	34				
210 State Retirement	35	\$ 1,159.52	\$ -	\$ -	\$ -
220 Social Security	36	\$ 368.42	\$ -	\$ -	\$ -
240 Group Insurance	37	\$ 13.40	\$ -	\$ -	\$ -
270 Workers' Compensation	38	\$ 17.93	\$ -	\$ -	\$ -

Total Benefits	39	\$ 1,559.27	\$ -	\$ -	\$ -
Total Student Services	40	\$ 1,559.27	\$ -	\$ -	\$ -
Staff Assistance	41				
115 Salaries - Supervisors and Directors	42	\$ 5,000.04	\$ 5,000.00	\$ 5,250.00	\$ 5,500.00
152 Salaries - Secretarial and Clerical	43	\$ 6,699.65	\$ 6,000.00	\$ 6,750.00	\$ 7,000.00
Total Salaries	44	\$ 11,699.69	\$ 11,000.00	\$ 12,000.00	\$ 12,500.00
210 State Retirement	45	\$ 911.98	\$ 6,597.07	\$ 2,842.80	\$ 2,961.25
220 Social Security	46	\$ 512.50	\$ 2,190.27	\$ 918.00	\$ 956.25
240 Group Insurance	47	\$ 803.42	\$ 72.74	\$ 100.00	\$ 100.00
270 Workers' Compensation	48	\$ 127.63	\$ 106.37	\$ 150.00	\$ 150.00
Total Benefits	49	\$ 2,355.53	\$ 8,966.45	\$ 4,010.80	\$ 4,167.50
Total Staff Assistance	50	\$ 14,055.22	\$ 19,966.45	\$ 16,010.80	\$ 16,667.50
Total Fund 21 Expenditures	51	\$ 430,915.41	\$ 575,399.08	\$ 530,298.09	\$ 544,214.25

Summary

	52				
	53	Actual FY25	Original FY26	Final FY26	Original FY27
1000 Total Local	54	\$ 53,689.47	\$ 45,000.00	\$ 41,000.00	\$ 45,000.00
3000 Total State	55	\$ 352,923.16	\$ 543,153.00	\$ 543,152.12	\$ 455,096.02
4000 Total Federal	56	\$ 24,302.98	\$ 24,000.00	\$ 24,448.31	\$ 24,500.00
Total Revenues	57	\$ 430,915.61	\$ 612,153.00	\$ 608,600.43	\$ 524,596.02
100 Salaries	58	\$ 334,703.85	\$ 458,282.00	\$ 421,627.17	\$ 430,987.50
200 Employee Benefits	59	\$ 51,492.60	\$ 65,951.08	\$ 68,170.92	\$ 67,226.75
300 Purchased Professional Services	60	\$ 3,748.60	\$ 20,500.00	\$ 10,000.00	\$ 15,000.00
500 Other Purchased Services	61	\$ 492.70	\$ 500.00	\$ 500.00	\$ 1,000.00
600 Supplies	62	\$ 40,477.66	\$ 23,150.00	\$ 30,000.00	\$ 30,000.00
800 Other Objects	63	\$ -	\$ 7,016.00	\$ -	\$ -
Total Expenditures	64	\$ 430,915.41	\$ 575,399.08	\$ 530,298.09	\$ 544,214.25
Revenues Over/Under Expenditures	65	\$ 0.20	\$ 36,753.92	\$ 78,302.34	\$ (19,618.23)
Other Financing Sources	66	\$ -	\$ -	\$ -	\$ -
Net Change In Fund Balance	67	\$ 0.20	\$ 36,753.92	\$ 78,302.34	\$ (19,618.23)
Beginning Fund Balance (From Prior Year)	68	\$ -	\$ 0.20	\$ 0.20	\$ 78,302.54
Ending Fund Balance (Bottom Line)	69	\$ 0.20	\$ 36,754.12	\$ 78,302.54	\$ 58,684.31

North Sanpete School District

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Includes 2025-2026 Original Budget & 2024-2025 Actual Spending



Fund 26 - Pass Through Taxes Fund

Revenue

	Actual FY25	Original FY26	Final FY26	Original FY27
1190 Other Taxes	\$ 21,227.14	\$ -	\$ 25,000.00	\$ 22,000.00
Total Local	\$ 21,227.14	\$ -	\$ 25,000.00	\$ 22,000.00
Total Fund 26 Revenues	\$ 21,227.14	\$ -	\$ 25,000.00	\$ 22,000.00

Expenditure

	Actual FY25	Original FY26	Final FY26	Original FY27
890 Misc Expenditures	\$ 21,227.14	\$ -	\$ 25,000.00	\$ 22,000.00
Total Miscellaneous	\$ 21,227.14	\$ -	\$ 25,000.00	\$ 22,000.00
Total Fund 26 Expenditures	\$ 21,227.14	\$ -	\$ 25,000.00	\$ 22,000.00

Summary

	Actual FY25	Original FY26	Final FY26	Original FY27
1000 Total LOCAL	\$ 21,227.14	\$ -	\$ 25,000.00	\$ 22,000.00
Total Revenues	\$ 21,227.14	\$ -	\$ 25,000.00	\$ 22,000.00
800 Other Objects	\$ 21,227.14	\$ -	\$ 25,000.00	\$ 22,000.00
Total Expenditures	\$ 21,227.14	\$ -	\$ 25,000.00	\$ 22,000.00
Revenues Over/Under Expenditures	\$ -	\$ -	\$ -	\$ -
Other Financing Sources	\$ -	\$ -	\$ -	\$ -
Net Change In Fund Balance	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance (From Prior Year)	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance (Bottom Line)	\$ -	\$ -	\$ -	\$ -

North Sanpete School District

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Fund 31 - Debt Services Fund

Revenue

	Actual FY25	Original FY26	Final FY26	Original FY27
1128 Debt Service	\$ 1,154,360.03	\$ 1,202,750.00	\$ 1,138,748.14	\$ 1,018,394.00
1129 Tax Sales and Redemp - Debt	\$ 137,185.96	\$ -	\$ 105,050.86	\$ 100,000.00
1178 FILT--Debt Service	\$ 102,137.44	\$ -	\$ 74,089.92	\$ 85,000.00
Total Local	\$ 1,393,683.43	\$ 1,202,750.00	\$ 1,317,888.92	\$ 1,203,394.00
Total Fund 31 Revenue	\$ 1,393,683.43	\$ 1,202,750.00	\$ 1,317,888.92	\$ 1,203,394.00

Expenditure

	Actual FY25	Original FY26	Final FY26	Original FY27
830 Interest	\$ 136,924.29	\$ 120,500.00	\$ 120,490.00	\$ 104,044.00
840 Redemption of Principal	\$ 1,065,000.00	\$ 1,082,000.00	\$ 1,082,000.00	\$ 1,099,000.00
890 Misc Expenditures	\$ 249.80	\$ 250.00	\$ 350.00	\$ 350.00
Total Debt Service	\$ 1,202,174.09	\$ 1,202,750.00	\$ 1,202,840.00	\$ 1,203,394.00
Total Fund 32 Expenditures	\$ 1,202,174.09	\$ 1,202,750.00	\$ 1,202,840.00	\$ 1,203,394.00

Other Financing

	Actual FY25	Original FY26	Final FY26	Original FY27
5200 Transfer In From Other Funds	\$ -	\$ -	\$ -	\$ -
5210 Transfer Out To Other Funds	\$ (190,000.00)	\$ -	\$ (120,000.00)	\$ -
TOTAL OTHER FINANCING SOURCES	\$ (190,000.00)	\$ -	\$ (120,000.00)	\$ -

Summary

	Actual FY25	Original FY26	Final FY26	Original FY27
1000 Total Local	\$ 1,393,683.43	\$ 1,202,750.00	\$ 1,317,888.92	\$ 1,203,394.00
Total Revenues	\$ 1,393,683.43	\$ 1,202,750.00	\$ 1,317,888.92	\$ 1,203,394.00
800 Other Objects	\$ 1,202,174.09	\$ 1,202,750.00	\$ 1,202,840.00	\$ 1,203,394.00
Total Expenditures	\$ 1,202,174.09	\$ 1,202,750.00	\$ 1,202,840.00	\$ 1,203,394.00
Revenues Over/Under Expenditures	\$ 191,509.34	\$ -	\$ 115,048.92	\$ -
Other Financing Sources	\$ (190,000.00)	\$ -	\$ (120,000.00)	\$ -
Net Change In Fund Balance	\$ 1,509.34	\$ -	\$ (4,951.08)	\$ -
Beginning Fund Balance (From Prior Year)	\$ 6,722.20	\$ 8,231.54	\$ 8,231.54	\$ 3,280.46
Ending Fund Balance (Bottom Line)	\$ 8,231.54	\$ 8,231.54	\$ 3,280.46	\$ 3,280.46

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Fund 32 - Capital Projects Fund

Revenue

		Actual FY25	Original FY26	Final FY26	Original FY27
1124 Capital Local Levy	1	\$ 1,417,583.50	\$ 3,098,875.00	\$ 1,474,825.68	\$ 1,331,324.00
1124 Capital Local Levy - Subject to TNT	2	\$ -	\$ -	\$ -	\$ 650,000.00
1125 Tax Sales and Redemptions	3	\$ 168,467.86	\$ -	\$ 135,012.23	\$ 135,000.00
1174 FILT--Capital Local Levy	4	\$ 125,427.37	\$ 125,000.00	\$ 94,272.49	\$ 90,000.00
1510 Interest on Investments	5	\$ 485,403.11	\$ 450,000.00	\$ 776,540.34	\$ 250,000.00
1920 Contributions and Donations	6	\$ 9,970.37	\$ 1,000.00	\$ -	\$ -
1990 Miscellaneous	7	\$ 1,000.00	\$ -	\$ 11,461.76	\$ -
Total Local	8	\$ 2,207,852.21	\$ 3,674,875.00	\$ 2,492,112.50	\$ 2,456,324.00
3200 Related to Basic Programs	9	\$ -	\$ -	\$ -	\$ -
3700 Capital Outlay Programs	10	\$ 422,143.63	\$ 400,000.00	\$ -	\$ -
3750 Capital Development Grants	11	\$ 3,976,151.16	\$ -	\$ 500,000.00	\$ -
Total State	12	\$ 4,398,294.79	\$ 400,000.00	\$ 500,000.00	\$ -
Total Fund 32 Revenue	13	\$ 6,606,147.00	\$ 4,074,875.00	\$ 2,992,112.50	\$ 2,456,324.00

Expenditure

		Actual FY25	Original FY26	Final FY26	Original FY27
730 Equipment	16	\$ 842,724.09	\$ 300,000.00	\$ 272,400.00	\$ -
731 Machinery	17	\$ 123,634.11	\$ -	\$ -	\$ -
734 Technology Related Hardware	18	\$ 33,226.53	\$ 200,000.00	\$ 200,000.00	\$ 180,000.00
Total Support Services	19	\$ 999,584.73	\$ 500,000.00	\$ 472,400.00	\$ 180,000.00
730 Equipment	20	\$ -	\$ 348,000.00	\$ 343,864.18	\$ 304,000.00
735 Non-Bus Vehicles	21	\$ -	\$ 110,000.00	\$ 102,204.88	\$ 110,000.00
Total Maintenance of Plant	22	\$ -	\$ 458,000.00	\$ 446,069.06	\$ 414,000.00
340 Professional Services	23	\$ -	\$ -	\$ 28,606.29	\$ -
430 Repairs & Maint Services	24	\$ 21,938.58	\$ 24,000.00	\$ 20,000.00	\$ -
610 General Supplies	25	\$ 12,500.06	\$ -	\$ 20,000.00	\$ -
710 Land & Site Improvements	26	\$ 949,367.98	\$ 475,000.00	\$ 250,000.00	\$ 500,000.00
Building & Grounds Improvements - Subject To TNT	27	\$ -	\$ -	\$ -	\$ 650,000.00
720 Buildings	28	\$ 5,095,288.46	\$ 2,400,000.00	\$ 2,400,000.00	\$ 655,674.00
Total Land Improvement Services	29	\$ 6,079,095.08	\$ 2,899,000.00	\$ 2,718,606.29	\$ 1,805,674.00
730 Principals Equipment Budget	30	\$ -	\$ 6,000.00	\$ 319.74	\$ 10,000.00
732 School Buses	31	\$ 156,139.00	\$ 310,000.00	\$ 309,374.00	\$ 310,000.00
Total Property Aquisition	32	\$ 156,139.00	\$ 310,000.00	\$ 300,000.00	\$ 310,000.00
Total Fund 32 Expenditures	33	\$ 7,234,818.81	\$ 4,167,000.00	\$ 3,937,075.35	\$ 2,709,674.00

Other Financing

		Actual FY25	Original FY26	Final FY26	Original FY27
5200 Transfer In From General Fund	36	\$ 190,000.00	\$ -	\$ 120,000.00	\$ -
5300 Sale of Fixed Assets	37	\$ 29,725.00	\$ 20,000.00	\$ 31,425.25	\$ -
5210 Transfer Out To Other Funds	38	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER FINANCING SOURCES	39	\$ 219,725.00	\$ 20,000.00	\$ 151,425.25	\$ -

Summary

		Actual FY25	Original FY26	Final FY26	Original FY27
1000 Total Local	42	\$ 2,207,852.21	\$ 3,674,875.00	\$ 2,492,112.50	\$ 2,456,324.00
3000 Total State	43	\$ 4,398,294.79	\$ 400,000.00	\$ 500,000.00	\$ -
Total Revenues	44	\$ 6,606,147.00	\$ 4,074,875.00	\$ 2,992,112.50	\$ 2,456,324.00
300 Professional Services	45	\$ -	\$ -	\$ 28,606.29	\$ -
400 Purchased property Services	46	\$ 21,938.58	\$ 24,000.00	\$ 20,000.00	\$ -

600 Supplies	47	\$ 12,500.06	\$ -	\$ 20,000.00	\$ -
700 Property	48	\$ 7,200,380.17	\$ 4,149,000.00	\$ 3,878,162.80	\$ 2,719,674.00
Total Expenditures	49	\$ 7,234,818.81	\$ 4,173,000.00	\$ 3,946,769.09	\$ 2,719,674.00
Revenues Over/Under Expenditures	50	\$ (628,671.81)	\$ (98,125.00)	\$ (954,656.59)	\$ (263,350.00)
Other Financing Sources	51	\$ 219,725.00	\$ 20,000.00	\$ 151,425.25	\$ -
Net Change In Fund Balance	52	\$ (408,946.81)	\$ (78,125.00)	\$ (803,231.34)	\$ (263,350.00)
Beginning Fund Balance (From Prior Year)	53	\$ 6,640,711.85	\$ 6,231,765.04	\$ 6,231,765.04	\$ 5,428,533.70
Ending Fund Balance (Bottom Line)	54	\$ 6,231,765.04	\$ 6,153,640.04	\$ 5,428,533.70	\$ 5,165,183.70

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Fund 49 - Food Services Fund

Revenue

		Actual FY25	Original FY26	Final FY26	Original FY27
1510 Interest on Investments	1	\$ 297.82	\$ 300.00	\$ 289.00	\$ 275.00
1610 Sales To Students	2	\$ 341,866.38	\$ 370,000.00	\$ 345,000.00	\$ 350,000.00
1620 Sales To Adults	3	\$ 26,519.75	\$ 29,000.00	\$ 25,000.00	\$ 25,000.00
1690 Other Local Revenue	4	\$ 9,342.26	\$ 9,500.00	\$ 8,900.00	\$ 9,000.00
Total Local	5	\$ 378,026.21	\$ 408,800.00	\$ 379,189.00	\$ 384,275.00
3800 Non-MSP State Revenue	6	\$ 355,024.24	\$ 360,000.00	\$ 345,000.00	\$ 360,000.00
Total State	7	\$ 355,024.24	\$ 360,000.00	\$ 345,000.00	\$ 360,000.00
4560 Federal Child Nutrition Program	8	\$ 1,575,045.07	\$ 1,486,716.00	\$ 1,350,000.00	\$ 1,350,000.00
Total Federal Revenue	9	\$ 1,575,045.07	\$ 1,486,716.00	\$ 1,350,000.00	\$ 1,350,000.00
Total Fund 49 Revenue	10	\$ 2,308,095.52	\$ 2,255,516.00	\$ 2,074,189.00	\$ 2,094,275.00

Expenditure

		Actual FY25	Original FY26	Final FY26	Original FY27
115 Salaries - Supervisors and Directors	13	\$ 71,450.96	\$ 73,290.82	\$ 73,730.04	\$ 75,753.00
191 Salaries - Food Service Personnel	14	\$ 519,596.80	\$ 533,979.38	\$ 523,652.57	\$ 526,127.90
192 Salaries - Substitutes & Extra Pay	15	\$ -	\$ -	\$ 23,619.03	\$ 25,000.00
199 Other Food Services Salaries	16	\$ 38,308.22	\$ 39,457.47	\$ 58,000.00	\$ 5,164.50
Total Salaries	17	\$ 629,355.98	\$ 646,727.67	\$ 679,001.63	\$ 632,045.40
211 State Retirement	18	\$ 92,818.62	\$ 96,602.37	\$ 105,949.16	\$ 79,241.85
221 Social Security	19	\$ 46,613.84	\$ 48,009.29	\$ 53,823.60	\$ 46,438.97
241 Group Insurance	20	\$ 147,162.51	\$ 143,774.13	\$ 135,662.14	\$ 162,027.20
242 Group Disability Insurance	21	\$ -	\$ -	\$ 84.00	\$ 875.76
270 Workers Compensation	22	\$ 2,216.35	\$ 2,361.94	\$ 2,050.61	\$ 2,072.08
Total Benefits	23	\$ 288,811.32	\$ 290,747.73	\$ 297,569.51	\$ 290,655.86
340 Professional Services	24	\$ 2,696.18	\$ 3,000.00	\$ 24,000.00	\$ 25,000.00
Total Professional Services	25	\$ 2,696.18	\$ 3,000.00	\$ 24,000.00	\$ 25,000.00
430 Repairs & Maint Services	26	\$ 20,348.11	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total Property Services	27	\$ 20,348.11	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
530 Communication (Telephone & Other)	28	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
580 Travel/Per Diem	29	\$ 4,982.58	\$ 1,800.00	\$ 1,856.11	\$ 2,500.00
Total Other Purchased Services	30	\$ 5,282.58	\$ 2,100.00	\$ 1,856.11	\$ 2,500.00
610 General Supplies	31	\$ 25,124.73	\$ 27,000.00	\$ 15,000.00	\$ 20,000.00
630 Food	32	\$ 1,189,622.29	\$ 1,122,000.00	\$ 1,007,112.04	\$ 1,015,000.00
Total Supplies & Materials	33	\$ 1,214,747.02	\$ 1,149,000.00	\$ 1,022,112.04	\$ 1,035,000.00
730 Equipment	34	\$ 80,807.42	\$ 24,000.00	\$ 10,000.00	\$ 15,000.00
Total Property	35	\$ 80,807.42	\$ 24,000.00	\$ 10,000.00	\$ 15,000.00
890 Miscellaneous	36	\$ 89,777.00	\$ 118,300.00	\$ 110,000.00	\$ 110,000.00
Total Debt & Miscellaneous	37	\$ 89,777.00	\$ 118,300.00	\$ 110,000.00	\$ 110,000.00
Total Food Service Operations	38	\$ 2,331,825.61	\$ 2,243,875.40	\$ 2,154,539.29	\$ 2,120,201.26
Total Fund 49 Expenditures	39	\$ 2,331,825.61	\$ 2,243,875.40	\$ 2,154,539.29	\$ 2,120,201.26

Other Financing

5210 Transfer In From General Fund	42	\$ -	\$ -	\$ -	\$ -
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Summary

	40				
	41				
5210 Transfer In From General Fund	42	\$ -	\$ -	\$ -	\$ -
	43				
	44	Actual FY25	Original FY26	Final FY26	Original FY27
1000 Total Local	45	\$ 378,026.21	\$ 408,800.00	\$ 379,189.00	\$ 384,275.00
3000 Total State	46	\$ 355,024.24	\$ 360,000.00	\$ 345,000.00	\$ 360,000.00
4000 Total Federal	47	\$ 1,575,045.07	\$ 1,486,716.00	\$ 1,350,000.00	\$ 1,350,000.00
Total Revenues	48	\$ 2,308,095.52	\$ 2,255,516.00	\$ 2,074,189.00	\$ 2,094,275.00
100 Salaries	49	\$ 629,355.98	\$ 646,727.67	\$ 679,001.63	\$ 632,045.40
200 Employee Benefits	50	\$ 288,811.32	\$ 290,747.73	\$ 297,569.51	\$ 290,655.86
300 Purchased Professional Services	51	\$ 2,696.18	\$ 3,000.00	\$ 24,000.00	\$ 25,000.00
400 Purchased Property Services	52	\$ 20,348.11	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
500 Other Purchased Services	53	\$ 5,282.58	\$ 2,100.00	\$ 1,856.11	\$ 2,500.00
600 Supplies	54	\$ 1,214,747.02	\$ 1,149,000.00	\$ 1,022,112.04	\$ 1,035,000.00
700 Property	55	\$ 80,807.42	\$ 24,000.00	\$ 10,000.00	\$ 15,000.00
800 Other Objects / Indirect Costs	56	\$ 89,777.00	\$ 118,300.00	\$ 110,000.00	\$ 110,000.00
Total Expenditures	57	\$ 2,331,825.61	\$ 2,243,875.40	\$ 2,154,539.29	\$ 2,120,201.26
Revenues Over/Under Expenditures	58	\$ (23,730.09)	\$ 11,640.60	\$ (80,350.29)	\$ (25,926.26)
Other Financing Sources	59	\$ -	-	\$ -	\$ -
Net Change In Fund Balance	60	\$ (23,730.09)	\$ 11,640.60	\$ (80,350.29)	\$ (25,926.26)
Beginning Fund Balance (From Prior Year)	61	\$ 977,366.24	\$ 1,036,382.62	\$ 953,636.15	\$ 873,285.86
Ending Fund Balance (Bottom Line)	62	\$ 953,636.15	\$ 1,048,023.22	\$ 873,285.86	\$ 847,359.60

North Sanpete School District

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Includes 2025-2026 Original Budget & 2024-2025 Actual Spending



Fund 71 & 76 - Trust Funds

Revenue

	Actual FY25	Original FY26	Final FY26	Original FY27
1510 Interest on Investments	\$ 1,570.59	\$ -	\$ 1,500.00	\$ 1,500.00
1920 Donations from Private Sources	\$ 9,764.72	\$ -	\$ -	\$ -
1990 Miscellaneous	\$ 4,041.78	\$ -	\$ -	\$ -
Total Local	\$ 15,377.09	\$ -	\$ 1,500.00	\$ 1,500.00
TOTAL FUND 26 REVENUES	\$ 15,377.09	\$ -	\$ 1,500.00	\$ 1,500.00

Expenditure

	Actual FY25	Original FY26	Final FY26	Original FY27
890 Misc Expenditures	\$ 2,000.00	\$ -	\$ 3,000.00	\$ 3,000.00
TOTAL DEBT & MISCELLANEOUS	\$ 2,000.00	\$ -	\$ 3,000.00	\$ 3,000.00
TOTAL INSTRUCTION	\$ 2,000.00	\$ -	\$ 3,000.00	\$ 3,000.00
TOTAL FUND 26 EXPENDITURES	\$ 2,000.00	\$ -	\$ 3,000.00	\$ 3,000.00

Summary

	Actual FY25	Original FY26	Final FY26	Original FY27
1000 Total LOCAL	\$ 15,377.09	\$ -	\$ 1,500.00	\$ 1,500.00
TOTAL REVENUES	\$ 15,377.09	\$ -	\$ 1,500.00	\$ 1,500.00
800 Other Objects	\$ 2,000.00	\$ -	\$ 3,000.00	\$ 3,000.00
TOTAL EXPENDITURES	\$ 2,000.00	\$ -	\$ 3,000.00	\$ 3,000.00
Revenues Over/Under Expenditures	\$ 13,377.09	\$ -	\$ (1,500.00)	\$ (1,500.00)
Other Financing Sources	\$ -	\$ -	\$ -	\$ -
Net Change In Fund Balance	\$ 13,377.09	\$ -	\$ (1,500.00)	\$ (1,500.00)
Beginning Fund Balance (From Prior Year)	\$ 28,236.21	\$ 41,613.30	\$ 41,613.30	\$ 40,113.30
Ending Fund Balance (Bottom Line)	\$ 41,613.30	\$ 41,613.30	\$ 40,113.30	\$ 38,613.30

North Sanpete School District

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Includes 2025-2026 Original Budget & 2024-2025 Actual Spending



All Funds Summary

Summary

		Actual FY25	Original FY26	Final FY26	Original FY27
1000 Total Local		\$ 12,427,226.43	\$ 11,260,145.00	\$ 11,456,463.28	\$ 11,745,034.00
3000 Total State		\$ 29,893,876.52	\$ 29,144,342.20	\$ 29,791,495.98	\$ 26,734,534.51
4000 Total Federal		\$ 3,983,955.19	\$ 3,770,116.00	\$ 3,956,485.97	\$ 3,626,753.35
Total Revenues		\$ 46,305,058.14	\$ 44,174,603.20	\$ 45,204,445.23	\$ 42,106,321.86
100 Salaries		\$ 19,902,307.91	\$ 21,048,454.49	\$ 21,675,503.13	\$ 22,412,421.99
200 Employee Benefits		\$ 9,256,766.77	\$ 9,400,562.73	\$ 9,181,100.91	\$ 9,411,850.04
300 Purchased Professional Services		\$ 2,100,454.90	\$ 2,970,300.00	\$ 1,592,768.15	\$ 1,564,360.15
400 Purchased Property Services		\$ 310,439.58	\$ 462,098.21	\$ 289,049.76	\$ 308,300.00
500 Other Purchased Services		\$ 387,292.58	\$ 234,450.00	\$ 410,820.78	\$ 407,717.00
600 Supplies		\$ 4,301,377.62	\$ 2,668,376.14	\$ 3,948,487.73	\$ 3,834,724.17
700 Property		\$ 7,560,221.87	\$ 4,373,000.00	\$ 6,779,388.46	\$ 3,099,674.00
800 Other Objects		\$ 1,908,211.23	\$ 1,775,494.08	\$ 1,359,264.00	\$ 1,357,669.00
Total Expenditures		\$ 45,727,072.46	\$ 42,932,735.65	\$ 45,236,382.93	\$ 42,396,716.35
Revenues Over/Under Expenditures		\$ 577,985.68	\$ 1,241,867.55	\$ (31,937.70)	\$ (290,394.49)
Other Financing Sources		\$ 29,725.00	\$ 20,000.00	\$ 31,425.25	\$ -
Net Change In Fund Balance		\$ 607,710.68	\$ 1,261,867.55	\$ (512.45)	\$ (290,394.49)
Beginning Fund Balance (From Prior Year)		\$ 16,095,576.59	\$ 16,703,287.27	\$ 16,703,287.27	\$ 16,702,774.82
Ending Fund Balance (Bottom Line)		\$ 16,703,287.27	\$ 17,965,154.82	\$ 16,702,774.82	\$ 16,412,380.33